

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**

8/2/12

**CONTACT DEPARTMENT(S):**

Health and Human Services

**FUND:**

Ordinance

**SUBJECT:** Approve an ordinance authorizing acceptance of \$62,914 in grant funds from the U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES, HEALTH RESOURCES AND SERVICES ADMINISTRATION, and amending the Fiscal Year 2011-2012 Health and Human Services Department Operating Budget Special Revenue Fund of Ordinance No. 20110912-005 to appropriate \$62,914 for the Ryan White Part C HIV Early Intervention Services Grant Program.

**CURRENT YEAR IMPACT:**

	2010-12 Approved	This Action	2010-12 Amended
Special Revenue Fund			
<b>Ryan White Part C - Early Intervention Services to HIV</b>			
<b>01/01/2012 - 12/31/2012</b>	\$872,383	\$62,914	\$935,297
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Total	<u>\$872,383</u>	<u>\$62,914</u>	<u>\$935,297</u>
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FTEs	1.00	0.00	1.00

**FIVE-YEAR IMPACT:**

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Total Revenue	<u>935,297</u>				
Total Expenditures	<u>935,297</u>				
Net Impact	<u>0</u>				

**ANALYSIS / ADDITIONAL INFORMATION:** On June 8, 2012, the City of Austin Health and Human Services Department (HHSD) received a revised Notice of Grant Award from the U.S. Department of Health and Human Services for the Ryan White Part C Early Intervention Services Grant in the amount of \$910,363 which includes \$872,383 level funding plus \$38,000 in supplemental funds. These additional grant funds resulted from a supplemental funding application submitted to grantor on April 24, 2012. On June 27, 2012, another Notice of Grant Award in the amount of \$935,297 was received. The previous award was increased by \$24,914 in carryover funding.